

## **SBC - Kansas Study**

### **Presubscription Interexchange Carrier (PIC/LPIC) Change Charge Nonrecurring Cost Study**

**2005-2008**

**September 2004**



# **SBC - Kansas Study**

## **Presubscription Interexchange Carrier (PIC/LPIC) Change Charge Nonrecurring Cost Study**

**2005-2008**

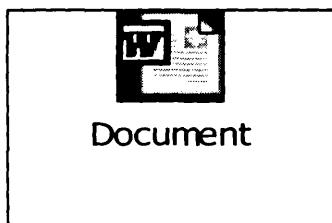
**September 2004**

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### **Cost Study Overview & Methodology**

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Double click on the file below for a detailed Overview & Methodology write-up



**SBC - Kansas  
Presubscription Interexchange Carrier (PIC/LPIC) Change Charge  
Service Order  
Nonrecurring Cost Study  
2005-2008**

## **Overview and Methodology**

### **Purpose**

The purpose of this cost study is to provide updated costs for PIC/LPIC Change orders. For reference, an acronym glossary is included as a separate tab within this cost study.

### **Service Description**

Presubscription is a procedure whereby an end user may select and designate to the Telephone Company an Interexchange Carrier (IC) to access, without dialing an access code, for interLATA and intraLATA calls. This IC is referred to as the end user's primary IC. A charge associated with interLATA is a PIC. A charge associated with intraLATA is a LPIC.

### **Rate Element Descriptions**

Cost per PIC Change per line – Initial  
Cost per PIC Change per line - Additional

### **Nonrecurring Cost Methodology**

Activity-Based Costing is a widely used method of identifying costs. The structure of an ABC study is based on the fact that activities performed by the company consume resources, and these resources have a specifically identifiable cost. Activities, then, are used to provide services. This gives a logical, easy-to-follow flow through the costing procedure.

Activity-Based Costing uses a number of specific terms, such as *resource*, *activity*, *cost object*, and *drivers* which have simple, yet special meanings.

- A *resource* can be a piece of equipment, a labor rate, or a vendor contracted expense.
- An *activity* is an action that consumes resources. The cost of the activity is calculated based on the cost of the resources that the activity consumes, and the resource driver, or the quantity of resources the activity consumes.
- A *cost object* is a product (i.e., PIC Change).
- *Drivers* are specific units that represent quantities of activities and resources. For example, time in minutes, or orders per line may be drivers. Resource drivers are the quantity of resources consumed by an activity. Activity drivers are the number of activities necessary to provide the service.

### **The Basics of Activity-Based Costing are:**

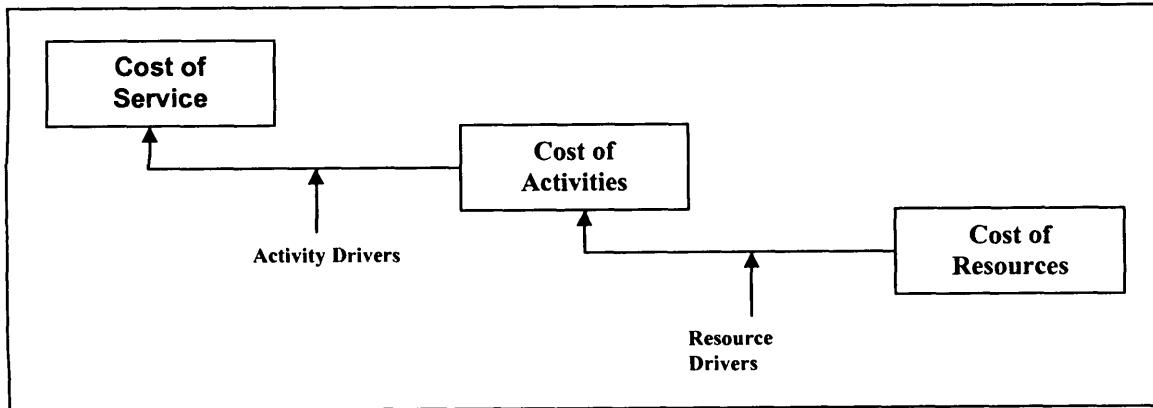
- Cost objects (i.e., services) are provided by activities.
- Activities consume resources.
- Consumption of resources drives costs.

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Figure 1 illustrates the flow of Activity-Based Costing.

**Figure 1**



The rate structure in SBC - Southwest consists of a PIC Change charge for the “initial” line on an order and a separate PIC change charge for each “additional” line on that same order. In order to accurately account for this, times were gathered and separate costs were calculated for PIC Changes on both “Initial” and “Additional” lines. More specifically, the SMEs were asked to provide times and activities for each the “Initial” line with a PIC change on an order and each “Additional” line with a PIC change on the same order. The total time to provide a PIC Change on an “Additional” line on the same service order is shorter than the total time to provide a PIC Change on the “Initial” line on that service order because of efficiencies achieved on a multiple line order. For example, if there are 10 lines on the same service order, the Service Representative may have to spend time pulling up the customer’s account. This time would be allocated to the “Initial” PIC Change cost because this would have to be done even on an order with 1 line. However, there is no extra time spent doing this step because of the “Additional” lines, thus no time is allocated to changing the PIC on any “Additional” lines. This methodology ensures that the efficiencies achieved on a multiple line order are recognized in the costs.

### Labor Rates

The labor rate represents the cost to SBC of a single hour of labor. The labor rate is inflated (based on the Consumer Price Index) to the midpoint of the study period to make the labor cost representative of the entire study period. A more detailed discussion of labor rates and inflation factors is found later in this methodology.

### **Inflation Factors**

Inflation Factors are utilized to provide one cost over a multi-year period. The inflation factors are developed by using the forecast of the Consumer Price Index (CPI). The CPI represents changes in prices of all goods and services purchased for consumption by urban households. User fees (such as water and

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sewer service) and sales and excise taxes paid by the consumer are also included. Income taxes and investment items (like stocks, bonds, and life insurance) are not included.

### **Labor Rate Development Methodology**

Labor rates identify the cost to the firm of consuming a particular resource—an hour of labor. Labor rates begin with a basic hourly wage or salary, and then include costs directly caused by labor that are not captured in the basic wage. These other direct labor costs include:

- break time and/or tour length costs,
- paid absence costs,
- special payments such as team awards and recognition,
- payroll taxes, pension costs, benefit costs,
- support assets, including capital costs associated with support assets
- Other direct costs such as travel and training, and clerical support and supervision.

Labor rates are developed at the proper level of detail to provide accurate costs for specific activities. First, SBC looks at specific groups of function codes (which designate a specific job function) or activity codes (which designate a specific job activity). These function/activity codes are part of SBC's functional accounting system used to report expenses company-wide. For example, 21XX is the group of all wages and expenses charged to function codes or activity codes that begin with "21", which in this example represents Operator Services functions and activities.

Within the specific group, SBC develops labor rates by Market Zone (for management employees) or Wage Category (for non-management employees). The Market Zone and Wage Category are specific job classifications that determine how much the company pays for a particular job.

The Labor rates in this study begin with an average wage per hour from payroll records. SBC derives relationships of expenses to wages, or expenses to hours worked, to develop labor factors or loadings that it then applies to basic wages to produce total hourly labor cost. All base labor rates in this study represent calendar year 2003. If SBC did not have current labor base rates for a particular state or job title, the most recent labor rate available was adjusted by bringing the basic wage portion of the labor rate current and updating the benefit factor using the most recent data available.

For more information, see separate Labor Rate Development documentation.

### **Cost Study Assumptions and Parameters**

- LRIC Methodology
- Add/remove PIC protection costs are in the PIC change charge
- Slamming costs are included in the PIC change charge
- Study period is 2005 – 2008

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- Labor Rates are base year 2003 adjusted to 2006, which is the midpoint of the planning period (2005 – 2008)
- Study does not include translations costs.

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Results					
(A)	(B)	(C)	(D)	(E)	
Line	Cost Element	Total Cost Source: <i>Bill of Costs</i>	Overhead Factor Source: <i>Input</i>	Total Rate $(E) = (C) * (1+D)$	
<b>PIC OR LPIC Change, Cost per line</b>					
1	Initial Line On Order	\$4.57	32.17%	\$6.04	
2	Additional Line On Order	\$1.86	32.17%	\$2.46	

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#### Bill of Costs

Ln	Cost Element / Activities	Bill of Costs						Initial Activity Cost (H = C * E)	Additional Activity Cost (I = D * E * F)
		(A)	(B)	(C)	(D)	(E)	(F)		
<b>PIC OR LPIC Change, Cost per line</b>									
1	Process PIC Change for "Consumer Customer Care" customer	\$4.88	\$1.34	0.51	65.3%	% manual orders worked by Consumer Customer Care		\$1,6337	\$0.4486
2	Process PIC Change for "Global Markets" customer	\$13.70	\$1.46	0.52	1.2%	% manual orders worked by Global Markets Center		\$0.0833	\$0.0089
3	Process PIC Change for "Value" (Medium) customer	\$17.90	\$0.04	0.52	1%	% manual orders worked by Value Medium center		\$0.1151	\$0.0195
4	Process PIC Change for "Value" (Small) customer	\$14.42	\$4.46	0.52	3.5%	% manual orders worked by Value Small center		\$0.2639	\$0.0816
5	Process PIC Change for "GEM" Non-Centrex customer	\$36.68	\$9.31	0.52	0.8%	% manual orders (Non-centrex) worked by GEM center		\$0.1519	\$0.0386
6	Process PIC Change for "GEM" Centrex customer	\$69.26	\$18.52	0.52	0.5%	% manual orders (Centrex) worked by GEM center		\$0.1714	\$0.0458
7	Process PIC Change for "Signature Accounts" Non-Centrex customer	\$36.68	\$9.31	0.52	0.9%	% manual orders (Non-centrex) worked by Signature center		\$0.1706	\$0.0433
8	Process PIC Change for "Signature Accounts" Centrex customer	\$69.26	\$18.52	0.52	0.0%	% manual orders (Centrex) worked by Signature center		\$0.0047	\$0.0047
9	Process Add PIC protection for "Consumer Customer Care" customer	\$6.64	\$1.89	0.51	0.0077	Ratio of Consumer Customer Care Adds to Total Changes		\$0.0264	\$0.0075
10	Process Add PIC protection for "Global Markets" customer	\$12.57	\$1.16	0.52	0.0040	Ratio of Global Markets Adds to Total Changes		\$0.0262	\$0.0024
11	Process Add PIC protection for "Value" (Medium) customer	\$8.70	\$0.87	0.52	0.0010	Ratio of Value Medium Account Adds to Total Changes		\$0.0044	\$0.0004
12	Process Add PIC protection for "Value" (Small) customer	\$12.90	\$6.79	0.52	0.0028	Ratio of Value Small Account Adds to Total Changes		\$0.0184	\$0.0097
13	Process Add PIC protection for "GEM" Non-Centrex customer	\$42.99	\$10.26	0.52	0.0015	Ratio of GEM Account (Non-centrex) Adds to Total		\$0.0343	\$0.0082
14	Process Add PIC protection for "GEM Accounts" Centrex customer	\$52.34	\$14.00	0.52	0.0009	Ratio of GEM Account (Centrex) Adds to Total Changes		\$0.0290	\$0.0067
15	Process Add PIC protection for "Signature Accounts" Non-Centrex customer	\$42.99	\$10.26	0.52	0.0034	Ratio of Signature Account (Non-centrex) Adds to Total		\$0.0775	\$0.0185
16	Process Add PIC protection for "Signature Accounts" Centrex customer	\$52.34	\$14.00	0.52	0.0002	Ratio of Signature Account (Centrex) Adds to Total		\$0.0051	\$0.0014
17	Process Removal of PIC protection for "Consumer Customer Care" customer	\$4.69	\$0.70	0.51	0.0012	Ratio of Consumer Customer Care Removes to Total		\$0.0029	\$0.0004
18	Process Removal of PIC protection for "Global Markets" customer	\$18.04	\$2.32	0.52	0.0020	Ratio of Global Markets Removes to Total Changes		\$0.0191	\$0.0025
19	Process Removal of PIC protection for "Value" (Medium) customer	\$8.70	\$0.87	0.52	0.0002	Ratio of Value Medium Account Removes to Total Changes		\$0.0009	\$0.0001
20	Process Removal of PIC protection for "Value" (Small) customer	\$7.76	\$3.88	0.52	0.0005	Ratio of Value Small Account Removes to Total Changes		\$0.0022	\$0.0011
21	Process Removal of PIC protection for "GEM" Non-Centrex customer	\$42.99	\$10.26	0.52	0.0032	Ratio of GEM Account (Non-centrex) Removes to Total		\$0.0702	\$0.0168
22	Process Removal of PIC protection for "GEM" Centrex customer	\$52.34	\$14.00	0.52	0.0019	Ratio of GEM Account (Centrex) Removes to Total		\$0.0511	\$0.0137
23	Process Removal of PIC protection for "Signature Accounts" Non-Centrex	\$42.99	\$10.26	0.52	0.0009	Ratio of Signature Account (Non-centrex) Removes to Total		\$0.0209	\$0.0050
24	Process Removal of PIC protection for "Signature Accounts" Centrex customer	\$32.34	\$14.00	0.52	0.0005	Ratio of Signature Account (Centrex) Removes to Total		\$0.0114	\$0.0004
25	Provide Customer Account Record Exchange (CARE) support - All PIC Changes	\$48.917	\$48.917	NA	0.00000268	1/Total PIC/LPIC Transactions		\$0.1313	\$0.1313
26	Provide Customer Account Record Exchange (CARE) support - Mechanized PIC Changes	\$7.404	\$7.404	NA	0.00000268	1/Total PIC/LPIC Transactions		\$0.0199	\$0.0199
27	Provide Slammer Administration support	\$113.541	\$113.541	NA	0.00000268	1/Total PIC/LPIC Transactions		\$0.3047	\$0.3047
28	Provide TRV for a Value Medium customer PIC/LPIC change	\$0.1038	\$0.1038	NA	1.2%	% manual orders worked by Value Medium center		\$0.0013	\$0.0013
29	Provide TRV for a Value Small customer PIC/LPIC change	\$0.3458	\$0.3458	NA	3.5%	% manual orders worked by Value Small center		\$0.0122	\$0.0122
30	Provide TRV for a Consumer customer PIC/LPIC change	\$0.2767	\$0.2767	NA	65.3%	% manual orders worked by Consumer center		\$0.1806	\$0.1806
31	Provide TRV for a Value Medium customer PIC/LPIC add protection	\$0.0003	\$0.0003	NA	1.7%	% orders worked by Value Medium center		\$0.00001	\$0.00001
32	Provide TRV for a Value Small customer PIC/LPIC add protection	\$0.0010	\$0.0010	NA	4.8%	% orders worked by Value Small center		\$0.00005	\$0.00005
33	Provide TRV for a Consumer customer PIC/LPIC add protection	\$0.0027	\$0.0027	NA	88.9%	% orders worked by Consumer center		\$0.0024	\$0.0024
<b>Initial Unit Activity Additional Unit Activity Cost</b>									
1a	Cost Element / Activities	Source: Input	Source: Input	Activity Driver	Activity Driver Description	Initial Activity Cost (H = C * E)	Additional Activity Cost (I = D * E * F)		
34	Provide Service Order Computer Cost, per order	\$0.98	\$0.00	0.52	Initial PIC/LPICs Per Service Order All Channels	\$0.5052	\$0.0000		
35	Provide CARE IT Cost, per PIC/LPIC change	\$0.42	\$0.42	NA	NA	\$0.4200	\$0.4200		
36	Total Cost					\$4.57	\$1.18		

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2005-2008

September 2004

Bill of Activity Costs									
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
Activities / Resources		Workgroup		Job Title	Unit Resource Cost (\$/hr) Source: BORC	Resource Drivers Minutes (Initial) Source: Input	Percent Occurrence	Initial Resource Cost (=E/G/H/F/I) (=E/G/H/F/I)	Additional Resource Cost (=E/G/H/F/I)
<b>Note: Please see the Overview and Methodology section of this study for additional information regarding the time inputs below.</b>									
<b>Process PIC Change for "Consumer Customer Care" customer</b>									
1	Receive request from customer via the IVR. Rep greets the customer, obtains telephone number and determines customer request is for a change in PIC/LPIC.	Consumer	Service Rep	\$56.22	0.50	0.00	100.00%	\$0.47	\$0.00
2	If customer alleges SLAM, rep transfer to SCR/T and drop off call.	Consumer	Service Rep	\$56.22	0.75	0.00	5.00%	\$0.04	\$0.00
3	Service rep accesses account in Dashboard.	Consumer	Service Rep	\$56.22	0.50	0.00	100.00%	\$0.47	\$0.00
4	Service rep accesses Enhanced EASE to make changes on PIC/LPIC.	Consumer	Service Rep	\$56.22	0.50	0.50	100.00%	\$0.47	\$0.47
5	If account already has protection, a customer is requesting to add protection, advise customer must call back after this order worked to add protection.	Consumer	Service Rep	\$56.22	0.25	0.00	5.00%	\$0.01	\$0.00
6	Remove protection codes from service order.	Consumer	Service Rep	\$56.22	0.00	0.00	5.00%	\$0.00	\$0.00
7	Service rep receives entire order with customer.	Consumer	Service Rep	\$56.22	2.00	0.50	100.00%	\$1.87	\$0.47
8	Service rep advises the customer about the need for Third Party Verification, if the PIC/LPIC is changing to SBLD or SBC.	Consumer	Service Rep	\$56.22	0.50	0.25	80.00%	\$0.37	\$0.19
9	Service rep accesses website for Calibrus to obtain Third Party Verification (TPV) Record Locator Number.	Consumer	Service Rep	\$56.22	0.50	0.00	80.00%	\$0.37	\$0.00
10	Service rep inputs customer account information, specific PIC/LPIC information and obtains Record Locator Number for this customer request, and enters TPV Record Locator Number in Enhanced EASE.	Consumer	Service Rep	\$56.22	0.50	0.25	80.00%	\$0.37	\$0.19
11	Service rep calls TPV group and provides them with the record locator number. When confirmed, the customer is brought on the call and the rep drops off the call. Rep releases service order.	Consumer	Service Rep	\$56.22	0.50	0.00	80.00%	\$0.37	\$0.00
12	SORD will verify against Calibrus for a match against the TPV record locator number, telephone number and order number. If connect, the order will distribute in SORD.	Consumer	Service Rep	NA	NA	0.00	NA	\$0.00	\$0.00
13	If not, the order will failout on report for manual handling by Support. Support rep will attempt to contact the customer to repeat the TPV process.	Consumer	Service Rep	\$56.22	1.00	0.25	5.00%	\$0.05	\$0.01
14	If unable to reach the customer, the order is cancelled and a letter is mailed to the customer.	Consumer	Service Rep	\$56.22	1.00	0.25	2.50%	\$0.02	\$0.01
15	Access SORD & bring up order. Correct error. If unknown error code, look up error code in online system and resend.	Consumer	Service Rep	\$56.22	0.50	0.00	1.00%	\$0.00	\$0.00
16	Unit Activity Cost > SUM (LN 1....15)							\$4.88	\$1.34
<b>Process Add PIC protection for "Consumer Customer Care" customer</b>									
17	Receive request from customer via the IVR. Rep greets the customer, obtains telephone number and determines customer request is to add Customer Choice Protection (CCP).	Consumer	Service Rep	\$56.22	0.50	0.00	100.00%	\$0.47	\$0.00
18	Service rep must determine what items are to be protected, ie. PIC/LPIC/Diamond, along with verifying that they are speaking with an authorized party (Bill party or spouse) by verifying SS# or other identifying information on the account.	Consumer	Service Rep	\$56.22	1.00	0.00	100.00%	\$0.94	\$0.00
19	Service rep accesses account in Dashboard.	Consumer	Service Rep	\$56.22	0.50	0.00	100.00%	\$0.47	\$0.00
20	Service rep accesses Enhanced EASE to add CCP. Adds a permanent remark indicating who authorized the protection, and what items were protected, along with the date.	Consumer	Service Rep	\$56.22	1.00	1.00	100.00%	\$0.94	\$0.94
21	Service rep receives entire order with Customer Verification (TPV) Record Locator Number.	Consumer	Service Rep	\$56.22	2.00	0.50	100.00%	\$1.87	\$0.47
22	Service rep advises the customer about the need for Third Party Verification (TPV) for CCP.	Consumer	Service Rep	\$56.22	0.50	0.25	100.00%	\$0.47	\$0.23
23	Service rep inputs customer account information, specific CCP information and obtains Record Locator Number for this customer request, and enters TPV Record Locator Number in Enhanced EASE.	Consumer	Service Rep	\$56.22	0.50	0.25	100.00%	\$0.47	\$0.23

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Bill of Activity Costs						
25 Service rep calls TPI group and provides them with the record locator number. When confirmed, the customer is brought on the call and the rep drops off the call. Rep releases service order.	Consumer	Service Rep	\$56.22	0.50	0.00	100.00% \$0.47 \$0.00
26 SORD will verify Callouts for a match against the TPI record locator number, telephone number and order number. If correct, the order will distribute in SORD.	Consumer	Service Rep	NA	NA	0.00	NA \$0.00 \$0.00
27 If not, the order will failout on report for manual handling by Support. Support rep will attempt to contact the customer to repeat the TPIV process.	Consumer	Service Rep	\$56.22	1.00	0.25	5.00% \$0.05 \$0.01
28 If unable to reach the customer, the order is cancelled and a letter is mailed to the customer.	Consumer	Service Rep	\$56.22	1.00	0.25	2.50% \$0.02 \$0.01
29 Access SORD & bring up order. Correct error. If unknown error code, look up error code in on-line system and resend.	Consumer	Service Rep	\$56.22	0.50	0.00	1.00% \$0.00 \$0.00
30 Unit Activity Cost > SUM (LN 17.....29)						\$6.64 \$1.89
<b>Process Removal of PIC protection for "Consumer Customer Care" customer</b>						
31 Receive request from customer via the IVR. Rep greets the customer, obtains telephone number and determines customer request is to remove Customer Choice Protection (CCP).	Consumer	Service Rep	\$56.22	0.50	0.00	100.00% \$0.47 \$0.00
32 Service rep must determine what protections are to be removed, ie PIC/LPIC/Dialtone, along with verifying that they are speaking with an authorized party(Bill or spouse) by verifying SS# or other verifiable information on the account.	Consumer	Service Rep	\$56.22	1.00	0.00	100.00% \$0.94 \$0.00
33 Service rep accesses account Enhanced EASE to remove CCP. Adds a permanent remark indicating who authorized the removal, and what items were removed, along with the date.	Consumer	Service Rep	\$56.22	0.50	0.00	100.00% \$0.47 \$0.00
34 Service rep recaps entire order.	Consumer	Service Rep	\$56.22	2.00	0.25	100.00% \$1.87 \$0.23
35 Service rep recaps entire order.	Consumer	Service Rep	\$56.22	0.50	0.00	1.00% \$0.00 \$0.00
36 Access SORD & bring up order. Correct error. If unknown error code, look up error code in on-line system and resend	Consumer	Service Rep	\$56.22	0.50	0.00	1.00% \$0.00 \$0.00
37 Unit Activity Cost > SUM (LN 31.....36)						\$4.69 \$0.70
<b>Process PIC Change for "Global Markets" customer</b>						
38 Customer calls in to request PIC/LPIC change or fares or emails request to center. Customer records are reviewed.	Global Change	Service Rep	\$57.55	1.15	0.00	100.00% \$1.10 \$0.00
39 Customer requested in fax or email request and to complete a Letter of Authorization (LOA). If changing LPIC to SBC.	Global Change	Service Rep	\$57.55	1.15	0.00	100.00% \$1.10 \$0.00
40 If customer has PIC protection on the account, rep asks customer's permission to remove PIC protection. Customer is requested to instructions to reinstate PIC protection. Customer is requested to fax/email request to change carrier and remove PIC protection. Also advise customer to return applicable LOA's by fax (if change to SBC or reinstating PIC protection).	Global Change	Service Rep	\$57.55	3.00	0.00	50.00% \$1.44 \$0.00
41 If changing LPIC to SBC, LOA is emailed/faxed to customer.	Global Change	Service Rep	\$57.55	2.00	0.00	15.00% \$0.29 \$0.00
42 Fax/email requests and LOA are received. Copies are pulled and fax cover sheet is prepared that will be returned to the customer with order info.	Global Change	Senior Records Clerk	\$49.82			\$1.66 \$0.00
43 Clerk logs in fax/email for tracking.	Global Change	Senior Records Clerk	\$49.82	2.00	0.00	100.00% \$0.83 \$0.00
44 Clerk distributes request to service rep.	Global Change	Senior Records Clerk	\$49.82	1.00	0.00	100.00% \$0.83 \$0.00
41 Service rep accesses BEASE/SORD to place order to remove PIC protection.	Global Change	Service Rep	\$57.55	0.60	0.60	50.00% \$0.29 \$0.29
45 Service rep accesses BEASE/SORD to place order using the appropriate screen for PIC and LPIC.	Global Change	Service Rep	\$57.55	1.20	1.20	100.00% \$1.15 \$1.15
46 Service rep issues third order in BEASE/SORD to reinstate freeze with a due date after the change order.	Global Change	Service Rep	\$57.55	0.04	0.04	50.00% \$0.02 \$0.02
47 Service rep ends order and fills out the cover sheet to be sent to customer to verify completion of order. Confirmation of due date, order numbers.	Global Change	Service Rep	\$57.55	2.00	0.00	100.00% \$1.92 \$0.00
48 Cover sheet is faxed back to customer and filed and/or email confirmation sent to customer.	Global Change	Service Rep	\$57.55	3.00	0.00	100.00% \$2.88 \$0.00
49 Access SORD and bring up error and review.	Global Change	Service Rep	\$57.55	1.00	0.00	5.00% \$0.05 \$0.00
50 Correct Error and resubmit order.	Global Change	Service Rep	\$57.55	3.00	0.00	5.00% \$0.14 \$0.00
51 Unit Activity Cost > SUM (LN 38.....50)						\$13.70 \$1.46

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**Bill of Activity Costs**

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Bill of Activity Costs							
<b>Process Add PIC protection for "Global Markets" customer</b>							
52 Customer calls and advises wants to add PIC/LPIC protection to account.	Global Add/Remove	Service Rep	\$58.07	1.15	0.00	100.00%	
Customer records are reviewed.							
53 Applicable LOA is emailed/faxed to customer.	Global Add/Remove	Service Rep	\$58.07	2.00	0.00	100.00%	
54 Fax/email requests and LOAs are received. Copies are pulled and fax cover sheet is prepared that will be returned to the customer with order info.	Global Change	Senior Records Clerk	\$49.82	2.00	0.00	100.00%	
55 Clerk logs in fax/email for tracking.	Global Change	Senior Records Clerk	\$49.82	1.00	0.00	100.00%	
56 Clerk distributes request to service rep.	Global Add/Remove	Service Rep	\$58.07	1.00	0.00	100.00%	
57 Service rep accesses BEASE/SORD to place order using the appropriate screen.	Global Add/Remove	Service Rep	\$58.07	1.20	1.20	100.00%	
58 Service rep ends order and files out the cover sheet to be sent to customer to verify completion of order. Confirmation of due date and order numbers.	Global Add/Remove	Service Rep	\$58.07	2.00	0.00	100.00%	
59 Cover sheet is faxed back to customer and filed and/or Email confirmation is sent.	Global Add/Remove	Service Rep	\$58.07	3.00	0.00	100.00%	
60 Access SORD and bring up error and review.	Global Add/Remove	Service Rep	\$58.07	1.00	0.00	5.00%	
61 Correct Error and resubmit order.	Global Add/Remove	Service Rep	\$58.07	3.00	0.00	5.00%	
62 Unit Activity Cost > SUM (LN 52.....61)							
<b>Process Removal of PIC protection for "Global Markets" customer</b>							
63 Customer calls in on a 3-way call with the carrier to remove PIC/LPIC protection. Customer records are reviewed.	Global Add/Remove	Service Rep	\$58.07	1.15	0.00	100.00%	
64 Rep asks for verification (Corp Tax Number, Billing Name, etc.) from customer to remove PIC protection, provides due date and asks the carrier to drop from the line.	Global Add/Remove	Service Rep	\$58.07	2.15	0.00	100.00%	
65 Customer requests rep to reinstate PIC protection after carrier change is completed. Rep provides instructions to reinstate PIC protection. Customer is requested to fax/email request. Entire request is recapped and customer leaves line.	Global Add/Remove	Service Rep	\$58.07	2.30	0.00	100.00%	
66 Service rep accesses BEASE/SORD to place order using the appropriate screen.	Global Add/Remove	Service Rep	\$58.07	2.00	0.00	100.00%	
67 To reinstate Protection, applicable LOA is emailed/faxed to customer.	Global Change	Senior Records Clerk	\$49.82	2.00	0.00	100.00%	
68 Fax/email requests and LOAs are received. Copies are pulled and fax cover sheet is prepared that will be returned to the customer with order info.	Global Add/Remove	Service Rep	\$58.07	1.00	0.00	100.00%	
69 Clerk logs in fax/email for tracking.	Global Change	Senior Records Clerk	\$49.82	1.00	0.00	100.00%	
70 Clerk distributes request to service rep.	Global Add/Remove	Service Rep	\$58.07	1.20	1.20	100.00%	
71 Service rep accesses BEASE/SORD to place order using the appropriate screen.	Global Add/Remove	Service Rep	\$58.07	1.00	0.00	100.00%	
72 Service rep ends order and files out the cover sheet to be sent to customer to verify completion of order.	Global Add/Remove	Service Rep	\$58.07	2.00	0.00	100.00%	
73 Cover sheet is faxed back to customer and filed and/or Email confirmation is sent.	Global Add/Remove	Service Rep	\$58.07	3.00	0.00	100.00%	
74 Access SORD and bring up error and review.	Global Add/Remove	Service Rep	\$58.07	1.00	0.00	5.00%	
75 Correct Error and resubmit order.	Global Add/Remove	Service Rep	\$58.07	3.00	0.00	5.00%	
76 Unit Activity Cost > SUM (LN 63.....75)							
<b>Process PIC Change for "Value" (Medium) customer</b>							
77 Answer call and acknowledges customer request.	Value (Medium)	Service Rep	\$52.19	0.50	0.00	100.00%	
78 If cost has been stamped service rep transfer to do/dt that handles items Value (Medium)	Service Rep	\$52.19	1.50	0.00	5.00%	\$0.43 \$0.00	
79 Clarify request, PIC/LPIC or both, negotiate telephone numbers where changes are to be made. Validate availability of carrier(s). Access boss to Review account for pending orders to determine impact.	Value (Medium)	Service Rep	\$52.19	4.00	1.00	100.00%	\$3.48 \$0.87
80 If freeze protected, require LOA to be signed & returned prior to orders being issued.	Value (Medium)	Service Rep	\$52.19	16.00	3.00	50.00%	\$6.96 \$1.30
81 If needed TPA go to site to get record locator number and then transfer customer to TPA dept.	Value (Medium)	Service Rep	\$52.19	4.00	0.00	30.00%	\$1.04 \$0.00
82 If need to send LOA fill out form and fax over to customer issue follow up on/tru to follow up to LOA from customer so can release order	Value (Medium)	Service Rep	\$52.19	4.00	0.00	70.00%	\$2.44 \$0.00
83 Type order and send if TPA or hold with suffix LOA until Loa is received	Value (Medium)	Service Rep	\$52.19	3.00	1.00	100.00%	\$2.61 \$0.87
84 Loa is received and will now release order.	Value (Medium)	Service Rep	\$52.19	1.00	0.00	100.00%	\$0.87 \$0.00
85 Unit Activity Cost > SUM (LN 77.....84)							\$17.90 \$1.04

## SBC - Kansas Study

Presubscription Interexchange Carrier (PIC/LPIC) Charge Change  
Nonrecurring Cost Study

2005-2008

September 2004

### Bill of Activity Costs

Process Add PIC protection for "Value" (Medium) customer						
86 Answer call and acknowledges customer request	Value (Medium)	Service Rep	\$52.19	1.00	0.00	100.00%
87 Clarify request. PIC/LPIC or both; negotiate telephone numbers where changes are to be made. Access boss to Review account for pending orders to determine impact.	Value (Medium)	Service Rep	\$52.19	2.00	0.00	100.00%
88 Send CCP form to customer to add protection and type order pending receipt of form	Value (Medium)	Service Rep	\$52.19	5.00	1.00	100.00%
89 Put CNT on account to follow up to receive form back from customer	Value (Medium)	Service Rep	\$52.19	1.00	0.00	100.00%
90 Received form from customer release order	Value (Medium)	Service Rep	\$52.19	1.00	0.00	100.00%
<b>91 Unit Activity Cost &gt; SUM (LN 86.....90)</b>					<b>\$8.70</b>	<b>\$0.87</b>
Process Removal of PIC protection for "Value" (Medium) customer						
92 Answer call and acknowledges customer request	Value (Medium)	Service Rep	\$52.19	1.00	0.00	100.00%
93 Clarify request. PIC/LPIC or both; negotiate telephone numbers where changes are to be made. Access boss to Review account for pending orders to determine impact.	Value (Medium)	Service Rep	\$52.19	2.00	0.00	100.00%
94 Send CCP form to customer to remove protection and type order pending receipt of form	Value (Medium)	Service Rep	\$52.19	5.00	1.00	100.00%
95 Put CNT on account to follow up to receive form back from customer	Value (Medium)	Service Rep	\$52.19	1.00	0.00	100.00%
96 Received form from customer release order	Value (Medium)	Service Rep	\$52.19	1.00	0.00	100.00%
<b>97 Unit Activity Cost &gt; SUM (LN 92.....96)</b>					<b>\$8.70</b>	<b>\$0.87</b>
Process PIC Change for "Value" (Small) customer						
98 Answer call and acknowledges customer request	Value (Small) Change	Service Rep	\$59.53	0.50	0.00	100.00%
99 Clarify request. PIC/LPIC or both; determine telephone numbers where changes are to be made	Value (Small) Change	Service Rep	\$59.53	1.00	0.50	100.00%
100 Access account in BOSS or Dashboard. BOSS/Dashboard returns the account record to rep. Rep verifies account information and reviews account for pending orders to determine impact. Validate availability of carriers	Value (Small) Change	Service Rep	\$59.53	3.00	1.00	100.00%
101 If blocking is on the account, the rep requests permission to remove the protection. If granted the rep types an order via BEASE to remove the protection and change the PIC/LPIC as requested. If permission is not granted to remove protection the order is not processed	Value (Small) Change	Service Rep	\$59.53	2.00	1.00	50.00%
102 If customer alleges a slam, rep refers to the SCR/T team to issue correcting order to switch back & issue adjustments in BOSS, as applicable on the account. If the rep types order in BEASE and does not have slamming protection requested.	Value (Small) Change	Service Rep	\$59.53	1.00	0.00	20.00%
103 If PIC/LPIC requested is SBC, rep accesses Caliburn website to retrieve the record locator # for the Third Party verification (TPV) and enters the record locator # on the BEASE service order.	Value (Small) Change	Service Rep	\$59.53	2.00	1.00	95.00%
104 If PIC/LPIC requested is SBC, rep accesses Caliburn website to retrieve the record locator # for the Third Party verification (TPV) and enters the record locator # on the BEASE service order.	Value (Small) Change	Service Rep	\$59.53	3.00	0.00	100.00%
105 Recap all elements of the order & offer additional assistance. Note BOSS account TPV agent name & record locator number.	Value (Small) Change	Service Rep	\$59.53	3.00	2.00	100.00%
106 Rep calls TPV agent and provides customer name, what the customer wants and the telephone number. Rep connects customer & drops off. Note BOSS account TPV agent name & record locator number.	Value (Small) Change	Service Rep	\$59.53	2.00	0.00	100.00%
<b>107 Unit Activity Cost &gt; SUM (LN 98.....106)</b>					<b>\$14.42</b>	<b>\$4.46</b>
Process Add PIC protection for "Value" (Small) customer						
108 Using standard greeting, answer call, and acknowledge customers request. Value (Small) Add/Remove	Service Rep	\$58.25	2.00	0.00	100.00%	\$1.94
109 Advise customer if carrier is also on line via conference call that this procedure is only to lift CCP from line. Refer customer to call back without carrier to add CCP, once they have carrier of their choice. Carrier verification can be done by calling 1700 555-4141.	Value (Small) Add/Remove	Service Rep	\$58.25	2.00	0.00	100.00%
110 Access account in Dashboard/BOSS to review customer records. If customer calls directly and it is not on a conference call with carrier.	Value (Small) Add/Remove	Service Rep	\$58.25	1.00	0.00	100.00%
<b>110 Unit Activity Cost &gt; SUM (LN 108.....110)</b>					<b>\$0.97</b>	<b>\$0.00</b>

**SBC - Kansas Study****Presubscription Interexchange Carrier (PIC/LPIC) Change Charge  
Nonrecurring Cost Study**

2005-2008

September 2004

<b>Bill of Activity Costs</b>						
111 Issue change orders with two day due dates adding CCP to all requested numbers. Negate any order processing charges in Texas generated by adding CCP.	Value (Small) Add/Remove	Service Rep	\$58.25	3.00	5.00	100.00% \$2.91 \$4.85
112 Verify from account records and customer if SBO is the chosen carrier and process Record Locator request via Calltrus. Transfer customer to 1 866-492-4363 for third party verification, and release the line.	Value (Small) Add/Remove	Service Rep	\$58.25	5.00	2.00	100.00% \$4.85 \$1.94
113 Add a permanent remark on service order, indicating CCP, TPV and type of TPV (i.e. LPIC, PIC and/or dial tone), date added, and person authorizing change.	Value (Small) Add/Remove	Service Rep	\$58.25	3.00	0.00	100.00% \$0.29 \$0.00
114 Unit Activity Cost > SUM (LN 108...113)					\$12.90	\$6.79
<b>Process Removal of PIC Protection for "Value" (Small) customer</b>						
115 Using standard greeting, answer call, and acknowledge customers request to remove CCP from requested lines, and confirm customers authorization on account	Value (Small) Add/Remove	Service Rep	\$58.25	1.00	0.00	100.00% \$0.97 \$0.00
116 Issue orders to remove CCP from all applicable lines with two day due date. Negate order processing charges generated by CCP changes in Texas.	Value (Small) Add/Remove	Service Rep	\$58.25	3.00	2.00	100.00% \$2.91 \$1.94
117 Add a permanent remark on service order, indicating the removal of CCP. Value (Small) Add/Remove	Value (Small) Add/Remove	Service Rep	\$58.25	2.00		100.00% \$1.94 \$0.00
118 Retrieve issued orders from SORDB to ensure status. Correct any errors and distribute corrected orders.	Value (Small) Add/Remove	Service Rep	\$58.25	2.00	2.00	100.00% \$1.94 \$1.94
119 Unit Activity Cost > SUM (LN 115...118)					\$7.76	\$3.88
<b>Process PIC Change for "GEM" Non-Centerx customer</b>						
120 Answer call or receive Web/MOMA, acknowledge request from biz customer thru ACD lines to change PIC/LPIC	Signature/GEM	Service Rep	\$56.07	2.00	1.00	100.00% \$1.87 \$0.93
121 Clarify customer request & phone numbers involved, confirm PIC/LPIC or both. Confirm carrier availability and coding. Check for pending order activity	Signature/GEM	Service Rep	\$56.07	5.00	2.00	100.00% \$4.67 \$1.87

## SBC - Kansas Study

Presubscription Interexchange Carrier (PIC/LPIC) Change Charge  
Nonrecurring Cost Study

2005-2008

September 2004

Bill of Activity Costs						
122 Confirm slammimg protected or not and gain permission to proceed if protected. Continue if permission granted. shop order process if denied.	Signature/GEM	Service Rep	\$56.07	5.00	1.00	100.00% \$4.67 \$0.93
123 If customer indicates slammimg, advise of rights, issue correcting order and request adjustment. Forward for SCRT for follow up.	Signature/GEM	Service Rep	\$56.07	5.00	5.00%	\$0.23 \$0.23
124 Access account in BOSS.	Signature/GEM	Service Rep	\$56.07	2.00	1.00	100.00% \$1.87 \$0.33
125 If freeze protected, require LOA to be signed & returned prior to orders being issued.	Signature/GEM	Service Rep	\$56.07	16.00	3.00	25.00% \$3.74 \$0.70
126 Issue change orders thru BEASE or send Complex orders to be typed by SOW.	Signature/GEM	Service Rep	\$56.07	2.00	1.00	100.00% \$1.87 \$0.33
127 Review order with customer and note BOSS of order number, due date, old & new PIC/LPIC.	Signature/GEM	Service Rep	\$56.07	4.00	1.00	100.00% \$3.74 \$0.33
128 Send confirmation letter to customer.	Signature/GEM	Service Rep	\$56.07	10.00	1.00	100.00% \$9.35 \$0.93
129 Follow up for service order completion and posting of new PIC/LPIC to customer records.	Signature/GEM	Service Rep	\$56.07	5.00	1.00	100.00% \$4.67 \$0.93
130 Unit Activity Cost > SUM (LN 120....129)						\$36.68 \$31
<b>Process Add PIC protection for "GEM" Non-Contract customer</b>						
131 Answer call or receive WebNOM & acknowledge request from biz customer thru ACD lines to change PIC/LPIC protection code	Signature/GEM	Service Rep	\$56.07	2.00	1.00	100.00% \$1.87 \$0.33
132 Clarify customer request & phone numbers involved; confirm PIC/LPIC or both.	Signature/GEM	Service Rep	\$56.07	5.00	2.00	100.00% \$4.67 \$1.87
133 Access account in BOSS. Confirm freeze protect request, require LOA to be signed prior to orders being issued. When signed LOA returned by customer, check for pending order activity and issue change orders thru BEASE. Complex accounts - orders typed by SOW	Signature/GEM	Service Rep	\$56.07	20.00	5.00	100.00% \$18.69 \$4.67
134 Review order with customer and note BOSS of order number, due date, old & PIC protection code.	Signature/GEM	Service Rep	\$56.07	4.00	1.00	100.00% \$3.74 \$0.33
135 Send confirmation letter to customer.	Signature/GEM	Service Rep	\$56.07	10.00	1.00	100.00% \$9.35 \$0.33
136 Follow up for service order completion and posting of new PIC/LPIC to customer records.	Signature/GEM	Service Rep	\$56.07	5.00	1.00	100.00% \$4.67 \$0.33
137 Unit Activity Cost > SUM (LN 131....136)						\$42.98 \$26
<b>Process Removal of PIC protection for "GEM" Non-Contract customer</b>						
138 Answer call or receive WebNOM & acknowledge request from biz customer thru ACD lines to change PIC/LPIC protection code	Signature/GEM	Service Rep	\$56.07	2.00	1.00	100.00% \$1.87 \$0.33
139 Clarify customer request & phone numbers involved; confirm PIC/LPIC or both.	Signature/GEM	Service Rep	\$56.07	5.00	2.00	100.00% \$4.67 \$1.87
140 Access account in BOSS. Confirm freeze protected, require LOA to be signed prior to orders being issued. When signed LOA returned by customer, will issue change orders thru BEASE. Complex accounts - orders typed by SOW.	Signature/GEM	Service Rep	\$56.07	20.00	5.00	100.00% \$18.69 \$4.67
141 Review order with customer and note BOSS of order number, due date, old & PIC protection code.	Signature/GEM	Service Rep	\$56.07	4.00	1.00	100.00% \$3.74 \$0.33
142 Send confirmation letter to customer.	Signature/GEM	Service Rep	\$56.07	10.00	1.00	100.00% \$9.35 \$0.33
143 Follow up for service order completion and posting of new PIC/LPIC to customer records.	Signature/GEM	Service Rep	\$56.07	5.00	1.00	100.00% \$4.67 \$0.33
144 Unit Activity Cost > SUM (LN 138....143)						\$42.98 \$26

## SBC - Kansas Study

Presubscription Interexchange Carrier (PIC/LPIC) Change Charge  
Nonrecurring Cost Study

2005-2008

September 2004

Bill of Activity Costs						
<i>Process PIC Change for "Signature Accounts" Non-Center customer</i>						
145 Answer call or receive Web/MOM & acknowledge request from biz customer thru ACD lines to change PIC/LPIC.	Signature/GEM	Service Rep	\$56.07	2.00	1.00	100.00%
146 Clarify customer request & phone numbers involved, confirm PIC/LPIC or both. Confirm carrier availability and coding. Check for pending order activity.	Signature/GEM	Service Rep	\$56.07	5.00	2.00	100.00%
147 Confirm slammimg protected or not and get permission to proceed if protected. Continue if permission granted. Stop order process if denied	Signature/GEM	Service Rep	\$56.07	5.00	1.00	100.00%
148 If customer indicates slammimg, advise of rights, issue correcting order and request adjustment. Forward for SCR/T for follow up.	Signature/GEM	Service Rep	\$56.07	5.00	5.00%	\$0.23
149 Access account in BOSS.	Signature/GEM	Service Rep	\$56.07	2.00	1.00	100.00%
150 If freeze protected, require LOA to be signed & returned prior to orders being issued.	Signature/GEM	Service Rep	\$56.07	16.00	3.00	25.00%
151 Issue change orders thru BEASE or send Complex orders to be typed by SOW.	Signature/GEM	Service Rep	\$56.07	2.00	1.00	100.00%
152 Review order with customer and note BOSS of order number, due date, old & new PIC/LPIC.	Signature/GEM	Service Rep	\$56.07	4.00	1.00	100.00%
153 Send confirmation letter to customer.	Signature/GEM	Service Rep	\$56.07	10.00	1.00	100.00%
154 Follow up for service order completion and posting of new PIC/LPIC to customer records.	Signature/GEM	Service Rep	\$56.07	5.00	1.00	100.00%
155 Unit Activity Cost > SUM (LN 145....154)					\$36.68	\$9.31
<i>Process Add PIC protection for "Signature Accounts" Non-Center customer</i>						
156 Answer call or receive Web/MOM & acknowledge request from biz customer thru ACD lines to change PIC/LPIC, protection code.	Signature/GEM	Service Rep	\$56.07	2.00	1.00	100.00%
157 Clarify customer request & phone numbers involved, confirm PIC/LPIC or both.	Signature/GEM	Service Rep	\$56.07	5.00	2.00	100.00%
158 Access account in BOSS. Confirm freeze protect request, require LOA to be signed prior to orders being issued. When signed LOA returned by customer, check for pending order activity and issue change orders thru BEASE. Complex accounts - orders typed by SOW	Signature/GEM	Service Rep	\$56.07	20.00	5.00	100.00%
159 Review order with customer and note BOSS of order number, due date, old & PIC protection code.	Signature/GEM	Service Rep	\$56.07	4.00	1.00	100.00%
160 Send confirmation letter to customer.	Signature/GEM	Service Rep	\$56.07	10.00	1.00	100.00%
161 Follow up for service order completion and posting of new PIC/LPIC to customer records.	Signature/GEM	Service Rep	\$56.07	5.00	1.00	100.00%
162 Unit Activity Cost > SUM (LN 156....161)					\$42.99	\$10.26
<i>Process Removal of PIC protection for "Signature Accounts" Non-Center customer</i>						
163 Answer call or receive Web/MOM & acknowledge request from biz customer thru ACD lines to change PIC/LPIC, protection code.	Signature/GEM	Service Rep	\$56.07	2.00	1.00	100.00%
164 Clarify customer request & phone numbers involved, confirm PIC/LPIC or both.	Signature/GEM	Service Rep	\$56.07	5.00	2.00	100.00%
165 Access account in BOSS. Confirm freeze protect, require LOA to be signed prior to orders being issued. When signed LOA returned by customer will issue change orders thru BEASE. Complex accounts - orders typed by SOW.	Signature/GEM	Service Rep	\$56.07	20.00	5.00	100.00%
166 Review order with customer and note BOSS of order number, due date, old & PIC protection code.	Signature/GEM	Service Rep	\$56.07	4.00	1.00	100.00%
167 Send confirmation letter to customer.	Signature/GEM	Service Rep	\$56.07	10.00	1.00	100.00%
168 Follow up for service order completion and posting of new PIC/LPIC to customer records.	Signature/GEM	Service Rep	\$56.07	5.00	1.00	100.00%
169 Unit Activity Cost > SUM (LN 163....168)					\$42.99	\$10.26

## SBC - Kansas Study

Presubscription Interexchange Carrier (PIC/LPIC) Change Charge  
Nonrecurring Cost Study

2005-2006

September 2004

### Bill of Activity Costs

Process PIC Change for "Signature / GEM Accounts" - Current customer						
170 Answer call or receive WebMOM & acknowledge request from biz customer thru ACD lines to change PIC/LPIC	Signature/GEM	Service Rep	\$56.07	2.00	1.00	100.00%
171 Clarify customer requests & phone numbers involved. confirm PIC/LPIC or both. Confirm carrier availability and coding. Check for pending order activity.	Signature/GEM	Service Rep	\$56.07	10.00	2.00	100.00%
172 Confirm slammimg protected or not and get permission to proceed if protected. Continue if permission granted. stop order process if denied	Signature/GEM	Service Rep	\$56.07	5.00	2.00	100.00%
173 If customer indicates slammimg, advise of rights, issue correcting order and request adjustment. Forward for SCRT for follow up.	Signature/GEM	Service Rep	\$56.07	20.00	5.00	100.00%
174 Issue MBOSS for PIC/LPIC change.	Signature/GEM	Service Rep	\$56.07	2.00	1.00	100.00%
175 Access account in BOSS.	Signature/GEM	Service Rep	\$56.07	16.00	3.00	25.00%
176 If freeze protected, require LOA to be signed & returned prior to orders being issued.	Signature/GEM	Service Rep	\$56.07	2.00	1.00	100.00%
177 Issue change orders thru BEASE or send Complex orders to be typed by SOW	Signature/GEM	Service Rep	\$56.07	9.00	1.00	100.00%
178 Review order with customer and note BOSS of order number, due date, old & new PIC/LPIC.	Signature/GEM	Service Rep	\$56.07	10.00	1.00	100.00%
179 Send confirmation letter to customer	Signature/GEM	Service Rep	\$56.07	10.00	1.00	100.00%
180 Follow up for service order completion and posting of new PIC/LPIC to customer records.	Signature/GEM	Service Rep	\$56.07	10.00	1.00	100.00%
181 Unit Activity Cost > SUM (LN 170....180)						\$69.26
						\$18.52
Process Add PIC Protection for "Signature / GEM Accounts" - Current customer						
182 Answer call or receive WebMOM & acknowledge request from biz customer thru ACD lines to change PIC/LPIC protection code	Signature/GEM	Service Rep	\$56.07	2.00	1.00	100.00%
183 Clarify customer requests & phone numbers involved. confirm PIC/LPIC or both.	Signature/GEM	Service Rep	\$56.07	5.00	2.00	100.00%
184 Access account in BOSS. Confirm freeze protect request, require LOA to be signed prior to orders being issued. When signed LOA returned by customer, check for pending order activity and issue change orders thru BEASE. Complex accounts - orders typed by SOW.	Signature/GEM	Service Rep	\$56.07	20.00	5.00	100.00%
185 Review order with customer and note BOSS of order number, due date, old & PIC protection code.	Signature/GEM	Service Rep	\$56.07	9.00	1.00	100.00%
186 Send confirmation letter to customer.	Signature/GEM	Service Rep	\$56.07	10.00	1.00	100.00%
187 Follow up for service order completion and posting of new PIC/LPIC to customer records.	Signature/GEM	Service Rep	\$56.07	10.00	5.00	100.00%
188 Unit Activity Cost > SUM (LN 182....187)						\$32.34
						\$14.00
Process Removal of PIC protection for "Signature / GEM Accounts" - Current customer						
189 Answer call or receive WebMOM & acknowledge request from biz customer thru ACD lines to change PIC/LPIC protection code	Signature/GEM	Service Rep	\$56.07	2.00	1.00	100.00%
190 Clarify customer requests & phone numbers involved. confirm PIC/LPIC or both.	Signature/GEM	Service Rep	\$56.07	5.00	2.00	100.00%
191 Access account in BOSS. Confirm freeze protected, require LOA to be signed prior to orders being issued. When signed LOA returned by release order to SOW for input into SORD.	Signature/GEM	Service Rep	\$56.07	20.00	5.00	100.00%
192 Review order with customer and note BOSS of order number, due date, old & PIC protection code.	Signature/GEM	Service Rep	\$56.07	9.00	1.00	100.00%
193 Send confirmation letter to customer.	Signature/GEM	Service Rep	\$56.07	10.00	1.00	100.00%
194 Follow up for service order completion and posting of new PIC/LPIC to customer records.	Signature/GEM	Service Rep	\$56.07	10.00	5.00	100.00%
195 Unit Activity Cost > SUM (LN 189....194)						\$52.34
						\$14.00

## SBC - Kansas Study

### Presubscription Interexchange Carrier (PIC/LPIC) Change Charge Nonrecurring Cost Study

2005-2006

September 2004

Bill of Activity Costs									
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)		
				Unit Resource Cost (\$/hr)	Resource Driver Description	Resource Driver Description	Resource Cost		
<b>Activities / Resources</b>									
<b>Ln</b>	<b>Provide Customer Account Record Exchange (CARE) support - All PIC Changes</b>								
196	SEC - Southwest CARE Support	CARE	Area Manager	\$73.25	104.00	Hours	\$7,617.63		
197	SEC - Southwest CARE Support	CARE	Manager	\$78.06	208.00	Hours	\$16,350.08		
198	ASCI/POC Call Group	IPOC	Service Rep	\$58.07	15.59	Hours	\$905.56		
199	ASCI/POC Collections	IPOC	Service Rep	\$58.07	416.00	Hours	\$24,157.97		
200	Unit Activity Cost > SUM (LN 196.....199)								
201	ASCI/POC Error Corrections	IPOC	Service Rep	\$58.07	127.50	Hours	\$7,404.42		
202	Unit Activity Cost > SUM (LN 201.....201)								
<b>Provide Summing Administration Support</b>									
203	Consumer Support	SCRIT	Service Rep	\$58.07	1,081.60	Hours	\$62,810.71		
204	Business Support	SCRIT	Service Rep	\$57.54	881.71	Hours	\$50,730.37		
205	Unit Activity Cost > SUM (LN 203.....204)								
<b>(A)</b>	<b>(B)</b>	<b>(C)</b>	<b>(D)</b>	<b>Unit Resource Cost (\$ per hrsg.)</b>	<b>Resource Driver Source:</b>	<b>Resource Driver Description</b>	<b>Resource Cost</b>		
<b>Activities / Resources</b>									
<b>Ln</b>	<b>Provide TPI for a Value Medium customer PIC/LPIC change</b>								
206	Provide TPI for a Value Medium customer PIC/LPIC change	\$0.83	0.1250	% Time TPI Required for Value Medium Change	\$0.10				
207	Provide TPI for a Value Small customer PIC/LPIC change	\$0.83	0.4167	% Time TPI Required for Value Small Change	\$0.35				
208	Provide TPI for a Consumer customer PIC/LPIC change	\$0.83	0.3333	% Time TPI Required for Consumer Change	\$0.28				
209	Provide TPI for a Value Medium customer PIC/LPIC add protection	\$0.83	0.0004	TPV / Value Medium Add Protection Weighting	0.0003				
210	Provide TPI for a Value Small customer PIC/LPIC add protection	\$0.83	0.0011	TPV / Value Small Add Protection Weighting	0.0010				
211	Provide TPI for a Consumer customer PIC/LPIC add protection	\$0.83	0.0032	TPV / Consumer Add Protection Weighting	0.0027				

**SBC - Kansas Study**

 Presubscription Interexchange Carrier (PICL/PIC) Change Charge  
 Nonrecurring Cost Study

2005-2008

September 2004

Bill of Resource Costs										
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	
Line	State (1)	JFC	Work Group	Job Title	Labor Cost per Hour (1)	Factor to relate labor rate to current and adjust for inflation (2)	Weighting (3)	Adjusted Labor Cost per Hour (7)(G)(1)(n)		
1	TX	23XX	IPOC	Service Rep	\$54.19	1.0716	100%	\$58.07		
2	TX	23XX	SCRT	Service Rep	\$54.19	1.0716	100%	\$58.07		
3	IN	23XX	CARE	Area Manager	\$68.35	1.0716	100%	\$73.25		
4	OH	23XX	CARE	Manager	\$72.84	1.0716	100%	\$78.06		
5	AR	23XX	SCRT	Service Rep	\$53.69	1.0716	100%	\$57.54		
6	OK	23XX	Value (Medium)	Service Rep	\$48.70	1.0716	100%	\$52.19		
7	TX	23XX	Value (Small) Change	Service Rep	\$54.19	1.0716	50%	\$54.32		
8	KS	23XX	Value (Small) Change	Service Rep	\$57.52	1.0716	41%	\$55.22		
9	Weighted	23XX	Value (Small) Change	Service Rep			100%	\$59.53		
10	TX	23XX	Value (Small) Add/Remove	Service Rep	\$54.19	1.0716	46%	\$62.46		
11	KS	23XX	Value (Small) Add/Remove	Service Rep	\$57.52	1.0716	11%	\$72.76		
12	AR	23XX	Value (Small) Add/Remove	Service Rep	\$53.69	1.0716	43%	\$58.75		
13	Weighted	23XX	Value (Small) Add/Remove	Service Rep			100%	\$58.75		
14	TX	23XX	Global Add/Remove	Service Rep	\$54.19	1.0716	100%	\$58.07		
15	TX	23XX	Global	Senior Records Clerk	\$46.49	1.0716	100%	\$49.82		
16	TX	23XX	Global Change	Service Rep	\$54.19	1.0716	90%	\$52.47		
17	MO	23XX	Global Change	Service Rep	\$49.18	1.0716	10%	\$50.08		
18	Weighted	23XX	Global Change	Service Rep			100%	\$51.55		
19	TX	23XX	Consumer	Service Rep	\$54.19	1.0716	55%	\$62.01		
20	MO	23XX	Consumer	Service Rep	\$49.18	1.0716	26%	\$51.59		
21	OK	23XX	Consumer	Service Rep	\$48.70	1.0716	11%	\$56.98		
22	KS	23XX	Consumer	Service Rep	\$57.52	1.0716	6%	\$63.77		
23	AR	23XX	Consumer	Service Rep	\$53.69	1.0716	2%	\$50.87		
24	Weighted	23XX	Consumer	Service Rep			100%	\$56.22		
25	TX	23XX	Signature/GEM	Service Rep	\$54.19	1.0716	56%	\$62.60		
26	MO	23XX	Signature/GEM	Service Rep	\$49.18	1.0716	20%	\$51.54		
27	OK	23XX	Signature/GEM	Service Rep	\$48.70	1.0716	15%	\$56.06		
28	KS	23XX	Signature/GEM	Service Rep	\$57.52	1.0716	1%	\$60.43		
29	AR	23XX	Signature/GEM	Service Rep	\$53.69	1.0716	8%	\$54.44		
30	Weighted	23XX	Signature/GEM	Service Rep			100%	\$56.07		

**NOTES:**

- (1) Source "Hour" Tab  
 (2) Rescale in Current and Inflation Calculations

Year Value

Labor Rate Base Year	2003	
2004 Wage Increase	2004	2.0%
2005 Wage Increase	2005	2.5%
2006 Wage Increase	2006	2.5%
Inflation to midpoint based on union contract increases		1.0716

(3) All "weighted" groups above are located in various states, but can perform work for Texas customers. The weightings were based on the number of employees located in each state doing the work function.

## SBC - Kansas Study

Presubscription Interchange Carrier (PICL/PIC) Change Charge  
Nonrecurring Cost Study

2005-2008

September 2004

Drivers					
ACTIVITY DRIVERS		(B)		(C) PICL/PIC Changes per Line	
Line	Driver Description	Source: Input	(E/C)	Value	
1	Consumer - Lines per PICL/PICs - Initial Line	1.05	0.61		
2	Consumer - Lines per PICL/PIC - Additional Line	1.95	0.51		
3	Global - Lines per PICL/PICs - Initial Line	1.92	0.52		
4	Global - Lines per PICL/PIC - Additional Line	1.92	0.52		
5	Value (Medium) - Lines per PICL/PIC - Initial Line	1.93	0.52		
6	Value (Medium) - Lines per PICL/PIC - Additional Line	1.93	0.52		
7	Value (Small) - Lines per PICL/PIC - Initial Line	1.93	0.52		
8	Value (Small) - Lines per PICL/PIC - Additional Line	1.93	0.52		
9	GEM - Lines per PICL/PIC - Initial Line	1.94	0.52		
10	GEM - Lines per PICL/PIC - Additional Line	1.94	0.52		
11	Signature - Lines per PICL/PIC - Initial Line	1.91	0.52		
12	Signature - Lines per PICL/PIC - Additional Line	1.91	0.52		
(A)	(B)	(C)	(D)	(E)	
Driver Description		Percent Orders by Channel		Percent Orders X Manual Orders	
13	% orders worked by Consumer Customer Care center	88.9%		Source: Input	(E/C)/D
14	% orders worked by Global Markets center	1.5%		73.1%	65.3%
15	% orders worked by Signature Accounts center (or non-center lines)	0.1%		73.1%	1.2%
16	% orders worked by Signature Accounts center (or non-center lines)	1.7%		73.1%	0.0%
17	% orders worked by Value Medium center	1.7%		73.1%	1.2%
18	% orders worked by Value Small center	4.8%		73.1%	3.5%
19	% orders worked by GEM Accounts center (or center lines)	0.7%		73.1%	0.5%
20	% orders worked by GEM Accounts center (or non-center lines)	1.1%		73.1%	0.8%
(A)	(B)	(C)	(D)	(E)	
Driver Description		Quantity Total PICL/PIC Changes		Value	
21	Ratio of Consumer Customer Care Adds to Total PICL/PIC Changes	2,887		Source: Input	(E/C)/D
22	Ratio of Global Markets Adds to Total PICL/PIC Changes	1,490		312,588	0.0977
23	Ratio of Signature Account Center Adds to Total PICL/PIC Changes	70		312,588	0.0040
24	Ratio of Signature Account Non-Center Adds to Total PICL/PIC Changes	1,283		312,588	0.0002
25	Ratio of Value Medium Adds to Total PICL/PIC Changes	361		312,588	0.0034
26	Ratio of Value Small Adds to Total PICL/PIC Changes	1,027		312,588	0.0010
27	Ratio of GEM Center Adds to Total PICL/PIC Changes	345		312,588	0.0028
28	Ratio of GEM Non-Center Adds to Total PICL/PIC Changes	517		312,588	0.0015
29	Ratio of Consumer Customer Care Removes to Total PICL/PIC Changes	446		312,588	0.0012
30	Ratio of Global Markets Removes to Total PICL/PIC Changes	756		312,588	0.0020
31	Ratio of Signature Account Center Removes to Total PICL/PIC Changes	19		312,588	0.0005
32	Ratio of Signature Account Non-Center Removes to Total PICL/PIC Changes	346		312,588	0.0009
33	Ratio of Value Medium Removes to Total PICL/PIC Changes	72		312,588	0.0002
34	Ratio of Value Small Removes to Total PICL/PIC Changes	204		312,588	0.0005
35	Ratio of GEM Center Removes to Total PICL/PIC Changes	706		312,588	0.0019
36	Ratio of GEM Non-Center Removes to Total PICL/PIC Changes	1,181		312,588	0.0032

## SBC - Kansas Study

Presubscription Interchange Carrier (PIC/LPIC) Change Charge  
Nonrecurring Cost Study

2005-2008

September 2004

Drivers						
(A)	(B)	(C)	(D)	(E)	(F)	(G)
Line 37 1/Total PIC/LPIC Transactions	Driver Description	Quantity Total PIC/LPIC Changes	Value			
(A)	(B)	(C)	(D)			
Line 38 % Manual PIC/LPIC Transactions	Source: Input	(f/C)				
39 % Mechanized PIC/LPIC Transactions		317,588	0.00000268			
40 Initial PIC/LPICs Per Service Order All Channels						
<b>RESOURCE DRIVERS</b>						
(A)	(B)	(C)	(D)	(E)	(F)	(G)
Line Activities / Resource	Number of Employee Source: Input	Resource Time (annual hours)	% Time Dedicated to Support Texas PIC/LPIC	Driver Value		
41 Provide Customer Account Record Exchange (CARE) support	1	2080	5.00%	104.00		
42 Area Manager - IN - Provide Southwest CARE Support	1	2080	10.00%	208.00		
43 Manager - OH - Provide Southeast CARE Support	1	2080	0.08%	16.64		
44 Service Representative - TX - AS/DP/C Call Setup Support	9	2080	0.08%	15.68		
45 Service Representative - TX - AS/DP/C Error Corrections Support	1	2080	6.73%	127.00		
46 Service Representative - TX - AS/DP/C Collections Support	1	2080	20.00%	416.00		
<b>Provide Staffing Administration support</b>						
47 Service Representative - AR - SCR/T Business	27	2080	1.57%	881.71		
48 Service Representative - TX - SCR/T Consumer	13	2080	4.00%	1,081.60		
Line Driver	% Time TPV Required	Total Charges per Order: Source: Value				
(A)	(B)	(C)	(D)	(E)	(F)	(G)
49 Percent of time TPV required for Value Medium customer PIC/LPIC Change divided by Changes per Change Order	30.0%	2.40	0.1250			
50 Percent of time TPV required for Value Small customer PIC/LPIC Change divided by Changes per Change Order	100.0%	2.40	0.4167			
51 Percent of time TPV required for Consumer customer PIC/LPIC Change divided by Changes per Change Order	86.0%	2.40	0.3333			
Line Driver	% Time TPV Required	Total Add per Order: Source: Value				
(A)	(B)	(C)	(D)	(E)	(F)	(G)
52 Percent of time TPV required for Value Medium customer PIC/LPIC Add divided by Adds per Add Order	100.0%	3.61	2.40	372,588	0.0004	
53 Percent of time TPV required for Business Value Small customer PIC/LPIC Add divided by Adds per Add Order	100.0%	1.027	2.40	372,588	0.0011	
54 Percent of time TPV required for Consumer customer PIC/LPIC Add divided by Adds per Add Order	100.0%	2.887	2.40	372,588	0.0032	

## SBC - Kansas Study

### Presubscription Interexchange Carrier (PIC/LPIC) Change Charge Nonrecurring Cost Study

2005-2008

September 2004

Glossary	
ASC	Access Service Center
BEASE	Business Easy Access Sales Environment
BOSS	Billing and Order Support System
CARE	Customer Account Record Exchange
CCP	Customer Choice Protection
Consumer EASE	Easy Access Sales Environment
GEM	Government/Education/Municipal
ILEC	Incumbent Local Exchange Carrier
IVR	Interactive Voice Response
LOA	Letter of Authorization
LPIC	Local Presubscription Interexchange Carrier
PIC	Presubscription Interexchange Carrier
SCRT	Slamming Complaint Resolution Team
Signature	
SORD	Service Order Retrieval & Distribution
TPV	Third Party Verification
Value (Medium)	
Value (Small)	

Location where service representatives are employed. The ASC was previously called the ICSC (Interexchange Carrier Service Center). A GUI application which interacts with SORD, Premise and other systems to format simple orders in SORD.

Allows on-line access to all detailed and up-to-date account information needed to carry out service center operations associated with customer account inquiries, the processing of adjustments and the performance of treatment activities.

Application that interfaces with the interexchange carriers to provide them with tariffed FCC mandated billing information and optional ALDIS products.

Formal name of Add Protection Separate Business Channel for the Consumer channel.

Application used to negotiate orders.

Separate Business Channel for Government/Educational/Municipal customers.

The company that provides intralATA telecommunications within a franchised territory.

Provides inquiry and update directly to the customer without service representative intervention. Many applications available including Spanish, Business and Residence functions. Routes appropriately if service representative support is required.

The letter of authorization is sent to a customer when third party verification cannot take place over the telephone. The LOA is written authorization by the customer that a carrier change can take place and/or blocking protection can be added to the account.

The Intralata carrier selected by the customer.

The Intralata carrier selected by the customer.

This group resolves all customer slamming complaints.

Separate Business Channel for large business customers.

SORD is a mechanized, online service order processing system for SBC. It provides a means to create, store, edit, maintain and distribute requests to other involved work groups establishing, disconnecting or changing a customer's services and account.

TPV by a third party vendor is required whenever a PIC/LPIC change is done or blocking protection is added to a customer's account.

Separate Business Channel for Medium sized business customers.

Separate Business Channel for Small sized business customers.

## SBC - Kansas Study

Presubscription Interexchange Carrier (PIC/LPIC) Change Charge  
Nonrecurring Cost Study

2005-2008

September 2004

Line	Input	Value	Source
<b>Input</b>			
	Completion Date	September 2004	
	State	SBC - Kansas Study	
	Cost Study Title	Presubscription Interexchange Carrier (PIC/LPIC)	
	Cost Study Subtitle 1	Change Charge	
	Cost Study Subtitle 2	Nonrecurring Cost Study	
	Study Period - Install	2005-2008	
	Midpoint of Install Period	2006	
1	TX - 23XX - Service Representative - 2003	\$54.19	SBC Cost Analysis Factors & Labor Rates Group, Issued 7/04
2	TX - 23XX - Manager - 2003	\$61.46	SBC Cost Analysis Factors & Labor Rates Group, Issued 7/04
3	IN - 23XX - Area Manager - 2003	\$68.35	SBC Cost Analysis Factors & Labor Rates Group, Issued 7/04
4	OH - 23XX - Manager - 2003	\$72.84	SBC Cost Analysis Factors & Labor Rates Group, Issued 7/04
5	AR - 23XX - Service Representative - 2003	\$53.69	SBC Cost Analysis Factors & Labor Rates Group, Issued 7/04
6	MO - 23XX - Service Representative - 2003	\$49.18	SBC Cost Analysis Factors & Labor Rates Group, Issued 7/04
7	OK - 23XX - Service Representative - 2003	\$48.70	SBC Cost Analysis Factors & Labor Rates Group, Issued 7/04
8	KS - 23XX - Service Representative - 2003	\$57.52	SBC Cost Analysis Factors & Labor Rates Group, Issued 7/04
9	TX - 23XX - Senior Records Clerk - 2003	\$46.49	SBC Cost Analysis Factors & Labor Rates Group, Issued 7/04
10	MO - 23XX - Senior Records Clerk - 2003	\$48.25	SBC Cost Analysis Factors & Labor Rates Group, Issued 7/04
11	2004 Wage Increase	2.0%	2004 Union Labor Contract
12	2005 Wage Increase	2.5%	2004 Union Labor Contract
13	2006 Wage Increase	2.5%	2004 Union Labor Contract
<b>Percent of Orders by Channel</b>			
14	Consumer Customer Care	88.89%	Based on data from Assoc. Dir. - Ad hoc Reporting
15	Global Markets	1.59%	Based on data from Assoc. Dir. - Ad hoc Reporting
16	Signature Accounts - Centrex	0.07%	Based on data from Assoc. Dir. - Ad hoc Reporting
17	Signature Accounts - Non-centrex	1.21%	Based on data from Assoc. Dir. - Ad hoc Reporting
18	Value Medium Accounts	1.69%	Based on data from Assoc. Dir. - Ad hoc Reporting
19	Value Small Accounts	4.81%	Based on data from Assoc. Dir. - Ad hoc Reporting
20	Government/Education/Municipal (GEM) - Centrex	0.65%	Based on data from Assoc. Dir. - Ad hoc Reporting
21	Government/Education/Municipal (GEM) - Non-centrex	1.09%	Based on data from Assoc. Dir. - Ad hoc Reporting
22	Manual PIC/LPIC Transactions (PIC/LPIC Changes)	273.624	Area Manager - Quality/M&P/Process
23	Mechanized PIC/LPIC Transactions (PIC/LPIC Changes)	98,964	Area Manager - Quality/M&P/Process
24	Total PIC/LPIC Change Transactions (PIC/LPIC Changes)	372,588	Area Manager - Quality/M&P/Process
25	Percent Manual Transactions	73.44%	Manual Transactions / Total Transactions
26	% Mechanized Transactions (PIC/LPIC Changes)	26.56%	Mechanized Transactions / Total Transactions
27	PIC/LPICs per Service Order All Channels	2.40	Based on data from Assoc. Dir. - Ad hoc Reporting
28	Initial PIC/LPICs per Service Order All Channels	1.94	Based on data from Assoc. Dir. - Ad hoc Reporting
29	Freeze Protection Adds per Orders	2.40	Assumes same as PIC/PIC Changes per Order

## SBC - Kansas Study

### Presubscription Interexchange Carrier (PIC/LPIC) Change Charge Nonrecurring Cost Study

2005-2008

September 2004

Line	Input	Value	Source
<u>PICs/LPICs Per Line by Business Channel</u>			
30	Consumer - PICs/LPICs per Initial Line	1.95	Based on data from Assoc. Dir. - Ad hoc Reporting
31	Consumer - PICs/LPICs per Additional Line	1.95	Based on data from Assoc. Dir. - Ad hoc Reporting
32	Global - PICs/LPICs per Initial Line	1.92	Based on data from Assoc. Dir. - Ad hoc Reporting
33	Global - PICs/LPICs per Additional Line	1.92	Based on data from Assoc. Dir. - Ad hoc Reporting
34	Value (Medium) - PICs/LPICs per Initial Line	1.93	Based on data from Assoc. Dir. - Ad hoc Reporting
35	Value (Medium) - PICs/LPICs per Additional Line	1.93	Based on data from Assoc. Dir. - Ad hoc Reporting
36	Value (Small) - PICs/LPICs per Initial Line	1.93	Based on data from Assoc. Dir. - Ad hoc Reporting
37	Value (Small) - PICs/LPICs per Additional Line	1.94	Based on data from Assoc. Dir. - Ad hoc Reporting
38	GEM - PICs/LPICs per Initial Line	1.94	Based on data from Assoc. Dir. - Ad hoc Reporting
39	GEM - PICs/LPICs per Additional Line	1.91	Based on data from Assoc. Dir. - Ad hoc Reporting
40	Signature - PICs/LPICs per Initial Line	1.91	Based on data from Assoc. Dir. - Ad hoc Reporting
41	Signature - PICs/LPICs per Additional Line	1.91	Based on data from Assoc. Dir. - Ad hoc Reporting
42	Service Order Computer Cost, per Service Order	\$0.9800	
43	CARE IT Cost, per PIC/LPIC Change	\$0.4200	
44	Third Party Verification - Cost per Order	\$0.83	Assoc. Dir. Vendor Mgmt. - Contract rate per Third Party Verification
<u>Add/Remove PIC/LPIC Protection Quantities - Annualized 2004</u>			
45	Consumer - Add	2,887	Based on data from Assoc. Dir. - Ad hoc Reporting
46	Consumer - Remove	446	Based on data from Assoc. Dir. - Ad hoc Reporting
47	Value Medium - Add	361	Based on data from Assoc. Dir. - Ad hoc Reporting
48	Value Medium - Remove	72	Based on data from Assoc. Dir. - Ad hoc Reporting
49	Value Small - Add	1,027	Based on data from Assoc. Dir. - Ad hoc Reporting
50	Value Small - Remove	204	Based on data from Assoc. Dir. - Ad hoc Reporting
51	Global - Add	1,490	Based on data from Assoc. Dir. - Ad hoc Reporting
52	Global - Remove	756	Based on data from Assoc. Dir. - Ad hoc Reporting
53	Signature (Centrex) - Add	70	Based on data from Assoc. Dir. - Ad hoc Reporting
54	Signature (Centrex) - Remove	19	Based on data from Assoc. Dir. - Ad hoc Reporting
55	Signature (Non-centrex) - Add	1,283	Based on data from Assoc. Dir. - Ad hoc Reporting
56	Signature (Non-centrex) - Remove	346	Based on data from Assoc. Dir. - Ad hoc Reporting
57	GEM (Centrex) - Add	345	Based on data from Assoc. Dir. - Ad hoc Reporting
58	GEM (Centrex) - Remove	706	Based on data from Assoc. Dir. - Ad hoc Reporting
59	GEM (Non-centrex) - Add	577	Based on data from Assoc. Dir. - Ad hoc Reporting
60	GEM (Non-centrex) - Remove	1,181	Based on data from Assoc. Dir. - Ad hoc Reporting
61	Overhead Factor	32.17%	Derived from ARMISS data
62	Consumer Time and % Estimates	Various in BOAC Tab	Manager - Consumer SLS & SVC Center
63	Global Time and % Estimates	Various in BOAC Tab	Area Manager - Operations Support
64	Signature Time and % Estimates	Various in BOAC Tab	Manager - Business Sales Admin
65	Value (Medium) Time and % Estimates	Various in BOAC Tab	Manager - Business Sales Admin / Area Manager - Sales Planning
66	Value (Small) Time and % Estimates	Various in BOAC Tab	Manager - Business Sales Admin
67	GEM Time and % Estimates	Various in BOAC Tab	

**SBC - Kansas Study****Presubscription Interexchange Carrier (PIC/LPIC) Change Charge  
Nonrecurring Cost Study**

2005-2008

September 2004

Line	Input	Value	Source
<b>CARE Labor Support</b>			
68	% Dedicated to Support SBC Texas - Area Manager CARE Support	5.00%	Area Manager - Quality M&P Process
69	% Dedicated to Support SBC Texas - Manager CARE Support	10.00%	Area Manager - Quality M&P Process
70	% Dedicated to Support SBC Texas - Service Rep Call Group Support	0.08%	Area Manager - Access Service Center
71	% Dedicated to Support SBC Texas - Service Rep Error Corrections Support	6.13%	Area Manager - Access Service Center
72	% Dedicated to Support SBC Texas - Service Rep Collections Support	20.00%	Area Manager - Access Service Center
<b>Headcount supporting SBC Texas - Area Manager CARE Support</b>			
73	Headcount supporting SBC Texas - Area Manager CARE Support	1	Area Manager - Quality M&P Process
74	Headcount supporting SBC Texas - Manager CARE Support	1	Area Manager - Quality M&P Process
75	Headcount supporting SBC Texas - Service Rep Call Group Support	9	Area Manager - Access Service Center
76	Headcount supporting SBC Texas - Service Rep Error Corrections Support	1	Area Manager - Access Service Center
77	Headcount supporting SBC Texas - Service Rep Collections Support	1	Area Manager - Access Service Center
<b>Slamming Administration (SCRT) Labor Support</b>			
78	% Dedicated to Support SBC Texas Business - Service Representative	1.57%	Service Representative
79	% Dedicated to Support SBC Texas Consumer - Service Representative	4.00%	Manager - Consumer Support
<b>Headcount supporting SBC Texas Business - Service Representative</b>			
80	Headcount supporting SBC Texas Business - Service Representative	27	Service Representative
81	Headcount supporting SBC Texas Consumer - Service Representative	13	Manager - Consumer Support

**SBC - Kansas Study**

**Presubscription Interexchange Carrier (PIC/LPIC) Change Charge  
Nonrecurring Cost Study**

2005-2008

September 2004

Line	Input	Input	Value	Source
<b>Labor Rate Weightings</b>				
<b>Consumer - Service Reps</b>				
82	Texas	Number of Employees	1,092	Weighting %
83	Missouri		511	55.12%
84	Oklahoma		227	25.80%
85	Kansas		121	11.46%
86	Arkansas		30	6.11%
87	Total		1,981	1.51%
				100.00%
<b>Signature/GEM - Service Reps</b>				
88	Texas	160	56.14%	
89	Missouri	57	20.00%	
90	Oklahoma	44	15.44%	
91	Kansas	2	0.70%	
92	Arkansas	22	7.77%	
93	Total	285		100.00%
<b>Global - Service Reps</b>				
94	Texas	131	90.34%	
95	Missouri	14	9.66%	
96	Total	145		100.00%
<b>Value (Small) - Service Reps (ADD/REMOVE FREEZE PROTECTION)</b>				
97	Texas	108	45.57%	
98	Kansas	27	11.35%	
99	Arkansas	102	43.04%	
100	Total	237		100.00%
<b>Value (Small) - Service Reps (PIC/LPIC CHANGE)</b>				
101	Texas	91	59.09%	
102	Kansas	63	40.91%	
103	Total	154		100.00%